

Fire

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Administration Program

The purpose of the Administration Program is to provide business policy and decision products to the Nashville Fire Department so it can deliver results for customers.

| Budget Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 1,824,600 | 1,878,292 | 2,090,200 | 1,970,500 | -119,700 | -5.7% |
| Budget: USD General Fund | 566,100 | 581,276 | 691,100 | 691,100 | 0 | 0.0% |
| Total | \$2,390,700 | \$2,459,568 | \$2,781,300 | \$2,661,600 | -\$119,700 | -4.3% |
| FTEs: GSD General Fund | 24.00 | 24.00 | 25.00 | 25.00 | 0.00 | 0.0% |
| Total | 24.00 | 24.00 | 25.00 | 25.00 | 0.00 | 0.0% |

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to the Nashville Fire Department so it can constantly function in a clean and operational work environment.

| Budget Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 1,718,700 | 1,505,976 | 1,623,900 | 1,750,200 | 126,300 | 7.8% |
| Budget: USD General Fund | 409,400 | 417,245 | 356,800 | 48,100 | -308,700 | -86.5% |
| Total | \$2,128,100 | \$1,923,221 | \$1,980,700 | \$1,798,300 | -\$182,400 | -9.2% |
| FTEs: GSD General Fund | 6.00 | 6.00 | 5.00 | 5.00 | 0.00 | 0.0% |
| Total | 6.00 | 6.00 | 5.00 | 5.00 | 0.00 | 0.0% |

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to the Nashville Fire Department so it can efficiently and securely meet its business needs.

| Budget Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 1,869,000 | 1,779,583 | 1,970,100 | 2,423,000 | 452,900 | 23.0% |
| Total | \$1,869,000 | \$1,779,583 | \$1,970,100 | \$2,423,000 | \$452,900 | 23.0% |
| FTEs: GSD General Fund | 6.00 | 6.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| Total | 6.00 | 6.00 | 7.00 | 7.00 | 0.00 | 0.0% |

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

| Budget | Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 57,500 | 0 | 0 | -586,300 | -586,300 | 100.0% |
| Budget: | Special Purpose Fund | 0 | 0 | 4,500 | 0 | -4,500 | -100.0% |
| Budget: | USD General Fund | 255,800 | 0 | 1,336,500 | 0 | -1,336,500 | -100.0% |
| | Total | \$313,300 | \$0 | \$1,341,000 | -\$586,300 | -\$1,927,300 | -143.7% |

Safety Program

The purpose of the Safety Program is to provide safety enhancements and risk management to the Nashville Fire Department employees so it can prevent accidents and injuries and effectively respond to accidents and injuries that do occur.

| Budget | Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 565,200 | 564,026 | 598,600 | 650,400 | 51,800 | 8.7% |
| | Total | \$565,200 | \$564,026 | \$598,600 | \$650,400 | \$51,800 | 8.7% |
| FTEs: | GSD General Fund | 5.00 | 5.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| | Total | 5.00 | 5.00 | 6.00 | 6.00 | 0.00 | 0.0% |

Emergency Operations Logistics Line of Business

The purpose of the Emergency Operations Logistics Line of Business is to provide support, staffing, supplies and training products to the Nashville Fire Department so it can mitigate the loss of life and property as a result of fire, illness, or injury.

EMS Support Program

The purpose of the EMS Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of EMS resources are available at each EMS response per workload management staffing.

| Budget | Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 2,031,700 | 1,849,204 | 2,111,100 | 2,321,800 | 210,700 | 10.0% |
| Budget: | Special Purpose Fund | 45,900 | 45,851 | 22,800 | 0 | -22,800 | -100.0% |
| | Total | \$2,077,600 | \$1,895,055 | \$2,133,900 | \$2,321,800 | \$187,900 | 8.8% |
| FTEs: | GSD General Fund | 14.00 | 14.00 | 15.00 | 15.00 | 0.00 | 0.0% |
| | Total | 14.00 | 14.00 | 15.00 | 15.00 | 0.00 | 0.0% |

Fire Support Program

The purpose of the Fire Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of fire resources are available at each fire response per work load management guidelines.

| Budget | Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 771,100 | 850,517 | 743,100 | 755,700 | 12,600 | 1.7% |
| | Total | \$771,100 | \$850,517 | \$743,100 | \$755,700 | \$12,600 | 1.7% |
| FTEs: | GSD General Fund | 9.00 | 9.00 | 9.00 | 9.00 | 0.00 | 0.0% |
| | Total | 9.00 | 9.00 | 9.00 | 9.00 | 0.00 | 0.0% |

Logistics Program

The purpose of the Logistics Program is to provide equipment and supply products to the employees of the Nashville Fire Department so they can have their orders processed in a timely manner.

| Budget | Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 4,024,800 | 4,367,578 | 4,412,100 | 3,939,600 | -472,500 | -10.7% |
| Budget: | USD General Fund | 3,603,300 | 3,579,192 | 3,614,200 | 3,995,100 | 380,900 | 10.5% |
| | Total | \$7,628,100 | \$7,946,770 | \$8,026,300 | \$7,934,700 | -\$91,600 | -1.1% |
| FTEs: | USD General Fund | 8.50 | 8.50 | 6.50 | 6.50 | 0.00 | 0.0% |
| FTEs: | GSD General Fund | 13.00 | 13.00 | 15.00 | 15.00 | 0.00 | 0.0% |
| | Total | 21.50 | 21.50 | 21.50 | 21.50 | 0.00 | 0.0% |

Emergency Response Line of Business

The purpose of the Emergency Response Line of Business is to provide fire suppression, emergency medical services, hazardous materials, rescue, and products so they can receive scene stabilization in a timely manner.

EMS Operations Program

The purpose of the EMS Operations Program is to provide emergency medical care products to the citizens and visitors within our community so they can receive quality advanced patient care.

| Budget | Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 27,875,300 | 28,391,812 | 29,194,700 | 29,597,500 | 402,800 | 1.4% |
| | Total | \$27,875,300 | \$28,391,812 | \$29,194,700 | \$29,597,500 | \$402,800 | 1.4% |
| FTEs: | GSD General Fund | 305.50 | 305.50 | 328.50 | 328.50 | 0.00 | 0.0% |
| | Total | 305.50 | 305.50 | 328.50 | 328.50 | 0.00 | 0.0% |

Fire Operations Program

The purpose of the Fire Operations Program is to provide emergency mitigation products to the citizens and visitors within our community so they can have emergencies mitigated within a reasonable time frame.

| Budget Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 9,726,600 | 9,166,720 | 9,694,300 | 11,983,900 | 2,289,600 | 23.6% |
| Budget: USD General Fund | 63,908,800 | 64,310,036 | 66,102,500 | 63,641,000 | -2,461,500 | -3.7% |
| Total | \$73,635,400 | \$73,476,756 | \$75,796,800 | \$75,624,900 | -\$171,900 | -0.2% |
| FTEs: USD General Fund | 691.50 | 691.50 | 700.00 | 670.00 | -30.00 | -4.3% |
| FTEs: GSD General Fund | 95.00 | 95.00 | 75.00 | 105.00 | 30.00 | 40.0% |
| Total | 786.50 | 786.50 | 775.00 | 775.00 | 0.00 | 0.0% |

Specialized Services Program

The purpose of the Specialized Services Program is to provide scene stabilization products to the citizens and visitors within our community so they can have minimal disruption to any critical systems.

| Budget Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|-------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 399,300 | 375,159 | 375,700 | 514,700 | 139,000 | 37.0% |
| Budget: Special Purpose Fund | 7,000 | 7,000 | 0 | 0 | 0 | 0.0% |
| Total | \$406,300 | \$382,159 | \$375,700 | \$514,700 | \$139,000 | 37.0% |
| FTEs: GSD General Fund | 5.00 | 5.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| Total | 5.00 | 5.00 | 4.00 | 4.00 | 0.00 | 0.0% |

Training Program

The purpose of the Training Program is to provide professional development products to the employees of the Nashville Fire Department so they can be knowledgeable on handling the various types of emergencies encountered in our city and/or knowledgeable in handling assigned administrative duties.

| Budget Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 1,249,100 | 1,472,255 | 1,499,100 | 1,688,900 | 189,800 | 12.7% |
| Total | \$1,249,100 | \$1,472,255 | \$1,499,100 | \$1,688,900 | \$189,800 | 12.7% |
| FTEs: GSD General Fund | 15.00 | 15.00 | 18.00 | 18.00 | 0.00 | 0.0% |
| Total | 15.00 | 15.00 | 18.00 | 18.00 | 0.00 | 0.0% |

Prevention and Risk Reduction Line of Business

The purpose of the Prevention and Risk Reduction Line of Business is to provide information, inspection and prevention products to the Nashville Fire Department so it can reduce loss of life, environmental hazards, and property loss associated with fire as well as promote information associated with health and safety.

Fire Prevention Program

The purpose of the Fire Prevention Program is to provide NFPA/IFC code enforcement products to the business owners within our community so they can eliminate code violations in their work environment that can create fire and/or other dangers for employees and patrons.

| Budget | Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 1,303,100 | 1,214,518 | 1,468,900 | 1,558,300 | 89,400 | 6.1% |
| Budget: | USD General Fund | 1,971,000 | 1,876,309 | 1,823,600 | 1,829,100 | 5,500 | 0.3% |
| | Total | \$3,274,100 | \$3,090,827 | \$3,292,500 | \$3,387,400 | \$94,900 | 2.9% |
| FTEs: | USD General Fund | 23.00 | 23.00 | 18.50 | 18.50 | 0.00 | 0.0% |
| FTEs: | GSD General Fund | 14.00 | 14.00 | 17.00 | 17.00 | 0.00 | 0.0% |
| | Total | 37.00 | 37.00 | 35.50 | 35.50 | 0.00 | 0.0% |

Public Education Program

The purpose of the Public Education Program is to provide hazard prevention products to the citizens and visitors within our community so they can eliminate hazards in their home and work environment that can lead to an accident, fire, or medical emergency.

| Budget | Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 9,500 | 8,951 | 16,500 | 16,500 | 0 | 0.0% |
| Budget: | USD General Fund | 246,000 | 195,711 | 224,400 | 229,400 | 5,000 | 2.2% |
| | Total | \$255,500 | \$204,662 | \$240,900 | \$245,900 | \$5,000 | 2.1% |
| FTEs: | USD General Fund | 2.50 | 2.50 | 2.50 | 2.50 | 0.00 | 0.0% |
| | Total | 2.50 | 2.50 | 2.50 | 2.50 | 0.00 | 0.0% |